

State of the Parish

In good shape, striving to be better

ST. MARY
HYDE PARK
SCHOOL



ST. MARY
HYDE PARK
CHURCH



State of the Parish Outline



- How do we look?
 - Programs and Services
 - Membership
 - Volunteerism
 - Buildings and Grounds
 - Communication
 - School – our largest ministry
 - Financial Status

State of the Parish

Restarted Programs



Successful Programs from the past - RESTARTED

- POPS
- Welcome Committee
- Sunday Fellowship
- Bereavement Committee



Renewed Catechesis and Education Commission

- New volunteers from parish and veteran members
- Offer ongoing information on Church Crisis
- Planned and implemented FORMED launch for new members
 - Increased participation from 125 to 222 parishioner accounts
78% increase

Whole Family Catechesis - SMS Families and PREP Families

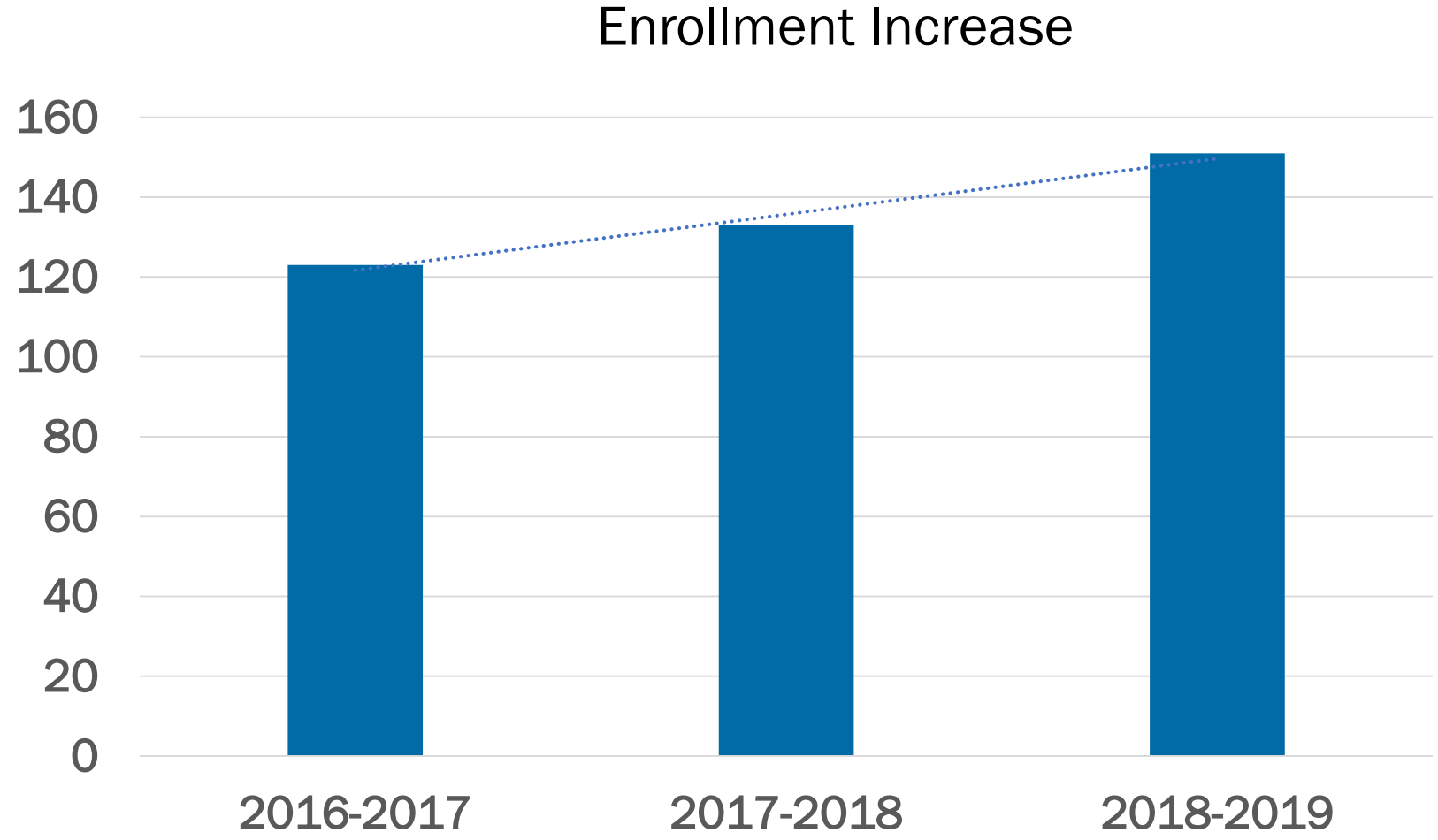
- NEW Advent Family Wreath Making - maximum capacity
- NEW Lent Family Night - 7 families
- NEW Stations of the Cross with Parish Children's Choir

PREP

(Parish Religious Education Program)



Began Archdiocesan mandated catechetical certification
VOCARE 11 of 13 participating
Use the same textbooks and sacramental prep programs -Sacramental Preparation is a parish function, pulling together PREP students with SMS students





Youth Ministry

- Vacation Bible School - full (100 kids) pre-K - high school
- Totus Tuus NEW 2018 summer program, 50 children Gr 1-9
- Youth Ministry Program 6-8 Grade
 - Catalyst NET Ministries 4x/year 25 SMS and PREP students
 - NEW Ministers through Archdiocese - September 2019

Young Adult

- Parish gives support to 100+ young adults
 - Space, Bible Study materials, speaker references, hospitality



Adult Faith Formation

- **Successful programs, mostly new**
 - Continued long-standing Lenten Series
 - Added 2nd event of Upcoming Gospel Presentation
 - Added Lectio Divina for Advent
- **Bible study/prayer groups – 3 were active in 2017**
 - 19 Bible Studies added since Fall 2017
 - Offer 2-3 programs per season Fall/winter/spring over 2 mornings & 2 evenings
 - Number of participants range from 2-12 per event

State of the Parish

Evangelization



Printed Support:

- Bringing Home the Word
- Word in Your Heart
- Evangelization Column
- Journeying through Grief

Promoting our Mission, "Know Christ, Live Christ, Share Christ"

- Baptism Prep
- Currently no commission

State of the Parish

Parish Life



- **Disbanded after Called to Witness**
- **Parishioner comments have suggested:**
 - A need for more social events for Parishioners of all ages
 - Leaves a social void
 - Social events are a part of what makes us a community
- **Bid&Buy parties fill a portion of the social aspect**
 - Impression is that these are only for school parents, although not true. These are Parish events.

State of the Parish Music and Liturgy



Music Ministry - Strong and growing

- **Healthier than it's been in years – 3 choirs**
 - Adult Choir -23 members, 77% increase
 - Children's Choir 20 members, started 2015
 - Training adult and child cantors
 - Plan to offer cantor certification
 - Hiring for Assistant Music Director – retiring
- **Increased repertoire, traditional and contemporary**
- **Added refurbished Steinway piano**
- **Project for new/restored pipe organ**

State of the Parish Music and Liturgy Cont.



- **Trained Liturgist**
- **Beautiful Liturgies**
- **Bereavement committee was formed**
 - assist with family needs at funerals
 - assisting with after-care to the families.
 - Ministry will grow to include more members and communication with families in the year following the funeral.

State of the Parish

Vibrant Parish Staff



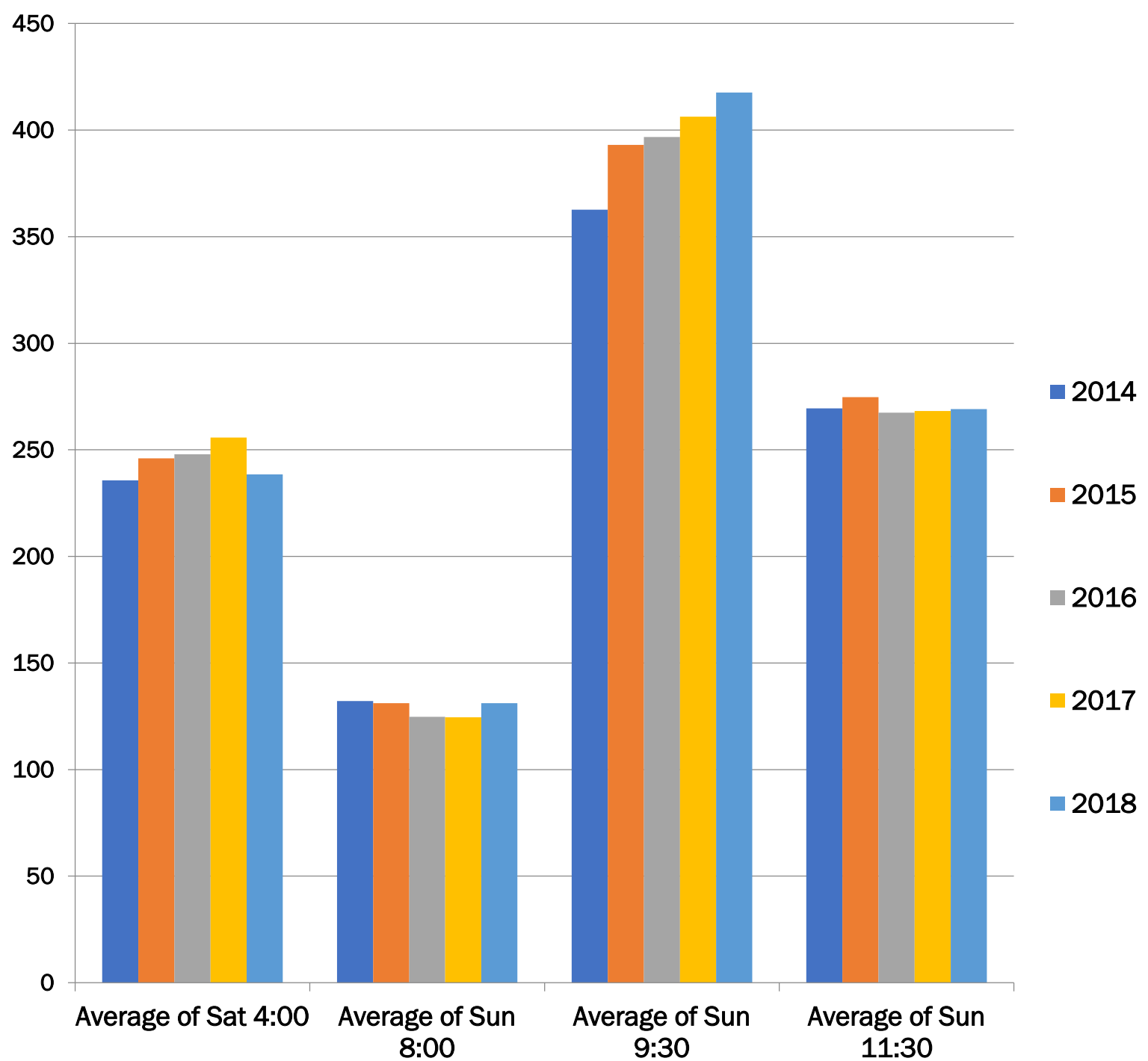
- **Mixture of tenure** (64% of staff is 4 years or less at St Mary)
 - Adding a multitude of talents and experience to St Mary
- **Operational Improvements**
 - Cash control policies instituted and audited
 - Staff policy manual reviewed and updated
 - Cross-training backups for as many functions as possible.
 - Increased internal staff communication
 - Improvement meetings, progress reports and reviews
 - Tweaking, improving processes every day
 - Example: move events to online signups - this streamlines volunteer efforts while eliminating cash collections

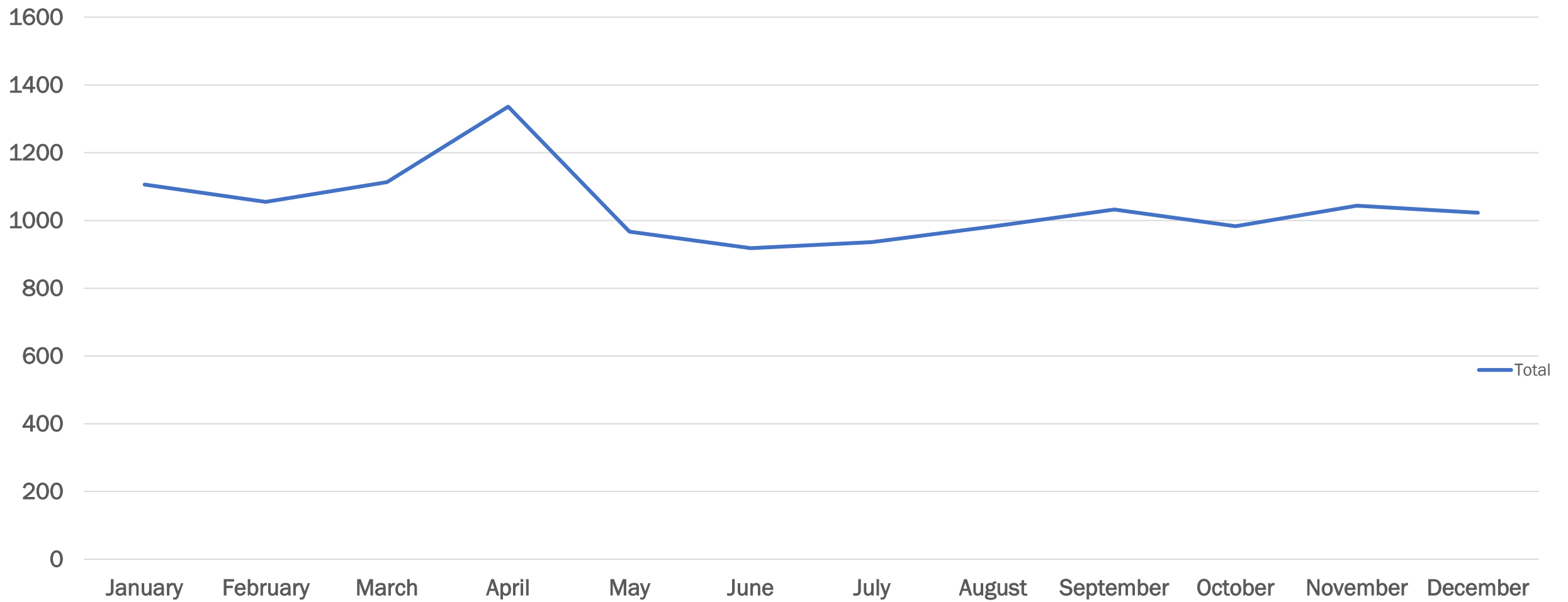


Solid Membership

- Averaging 10 new member families each month
- Cleaned up membership rolls
 - Many who had moved on years ago were still on rolls.
 - We now have a more accurate picture
 - 1,397 registered families
 - 980 families financially supporting the parish
- Staff focused on keeping rolls up to date

Attendance trend at each weekend Mass





Average Weekend Mass Attendance



State of the Parish Volunteering



- *A mixed bag*
 - We are a volunteer organization with a slim staff (9 FTEs)
 - St Mary has thousands of volunteer hours given every month
 - Big and small commitments
 - A few examples of large commitments
 - Yet, to move forward, increased and replacement involvement is necessary
- **Published Commission/Group Contacts (handout)**
- **VIRTUS** in better shape than it's been in years.
 - Dedicated staff member working with volunteers to keep it up to date.

State of the Parish Buildings and Grounds



Gorgeous 100+ year old Church, school and rectory

- GOAL: keep them beautiful and functional for years to come

Church

School

Rectory

Seton Center

Grounds

Red House

- **Recent Needs Assessment shows:**

- Approximately \$2 million in maintenance and upgrades necessary over 3-5 years

State of the Parish

Church Restoration



- Church Restoration in the last few years
 - installed new roof and gutters
 - installed new sound system
 - upgraded lighting to LED while increasing visibility
 - restored our lovely stained glass windows
 - replaced protective window with clear, breathable new covering
 - fixed deteriorated masonry around windows
 - Re-leaded frames and cleaned the stained glass

State of the Parish Church Restoration



Church Restoration in the last few years

- ✓ Refinished hardwood floors in Nave
- ✓ Built new kneelers on to refinished pews
- ✓ Fixed crumbling plaster from prior leaky windows and roof
- ✓ Fresh paint on all plaster walls

Current Projects

- ✓ Restoring church doors
- ✓ Restoring and replacing our beloved organ

State of the Parish Church Restoration



Still to be done - after all dirty work is completed

- ✓ Replace old flooring in the sanctuary
- ✓ Restore Rood Cross
- ✓ Refinish all wood in aisleways and Reredos
- ✓ Approximately \$390,000 to complete

After current projects, no money left to complete projects

- ✓ Schott grant annual payments in August can help
 - 6 more annual payments restricted to Church Restoration

State of the Parish Large Heating and Air



Covers Church and School

- Systems in place now are evaluated to still be good systems with some flaws holding us back
 - Solid boilers, chillers
 - One chiller will need to be replaced in the next couple years
 - Flaw: almost non-existent controls
 - Makes for a day-to-day guessing game instead of full control
 - No thermostats, just set through one, outdated software program
 - Example: Cafeteria is cold while gym is hot
 - \$100,000 upgrade will fix most of these ills, will see immediate savings



In decent shape, but needs much preventive maintenance, some large

OLD Building

- needs tuckpointing - approximately \$90,000
- Windows will need to be upgraded

2001 Addition (not new anymore)

- will need new air conditioner in next 2 years
- estimated \$150,000

Need more space

State of the Parish

Seton Center



- Solid, 45+ year old building
- Newer roof, structure in good shape
- Heavily used for meetings/presentations, staff offices, some storage
- Older windows
- Older individual heat/air units in each room
 - Inefficient, but serves the current purpose

State of the Parish

Rectory



- Approximately 100 years old
- About 50% meaningfully used
 - Built to house 7 priests; currently houses just Fr Ken
 - This building has much potential
- Much of building is in disrepair
 - Most of 2nd and 3rd floors need major renovation
- Currently under contract to update outside (*gutters, paint to protect wood*)



- No current use
- The building is not in good shape.
- Not in our footprint – across street
- Without investment, it will continue to decline.
- Therefore, approved for sale – this month
- Proceeds will be reserved for Buildings and Grounds improvement



Mission is to develop 5–10 year Campus Plan

- ✓ Parish and School future needs?
- ✓ Analyzing best use of each building
- ✓ Studying Traffic Flow, Parking and Safety
- ✓ Rectory can be put to better use
- ✓ Red House proceeds help fill needs



Compact, clean campus

- ✓ Nice green space, but not ideally positioned
- ✓ Fixed inadequate drains
- ✓ Resurfaced parking and updated concrete
 - ✓ More to come
- ✓ Underground vaults – no car traffic
 - ✓ Duke vault
 - ✓ Parking lot over boiler room



➤ **Bulletin**

- Professional Appearance
- Packed with information weekly
- Sunday night electronic distribution
 - Impressive open rate, approximately 35%- 40%

➤ **Wednesday School eNews**

- Refreshed look and refocused this school year
- Packed with information weekly

➤ **School App** for easy access to school info including a link to the church website

➤ **Branding** - Professional use of distinctive design for all communications (including consistent colors, typeset, etc.)

State of the Parish

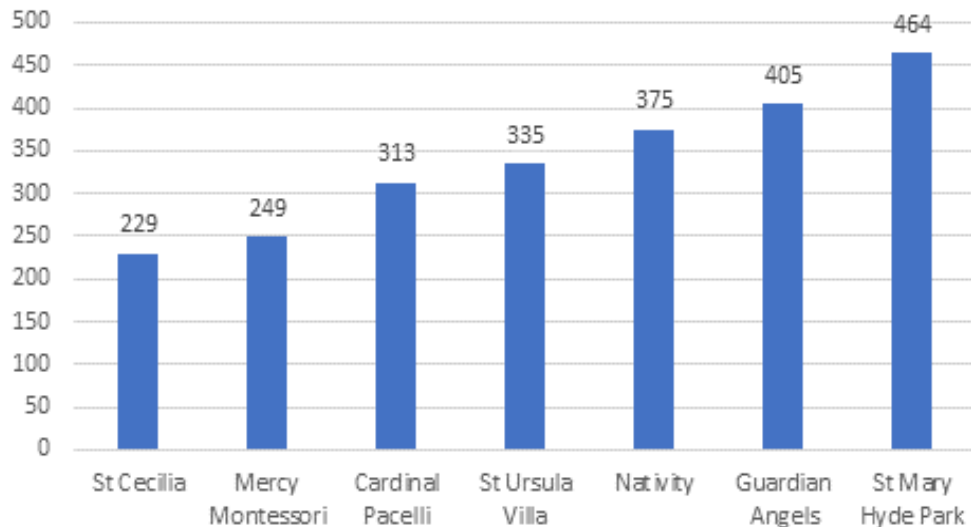
St Mary School



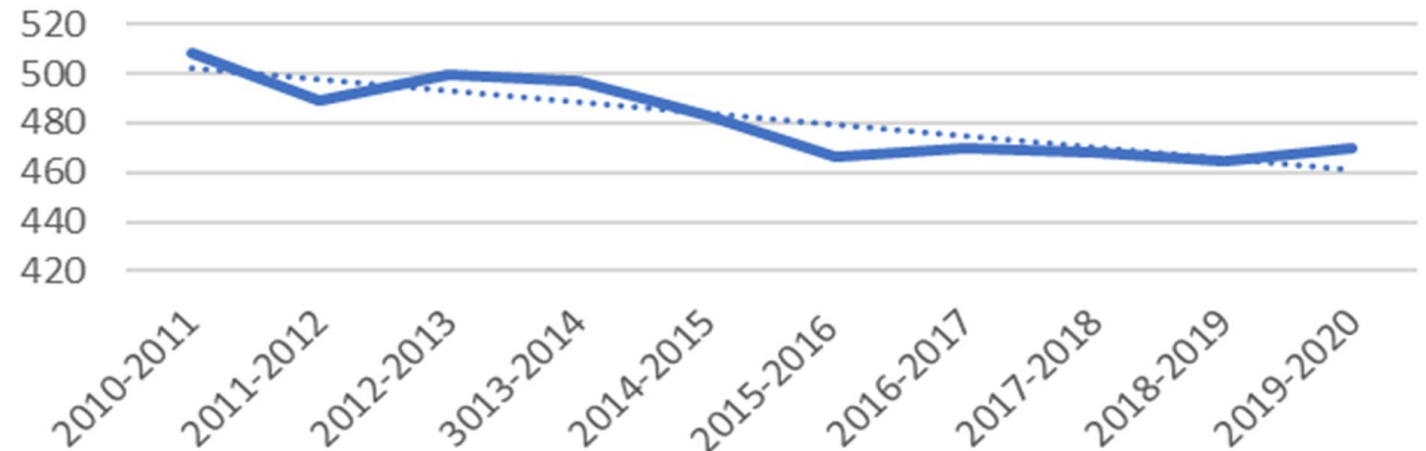
Enrollment – steady

- Not many Catholic schools can say that - only in growing suburbs
- Meet the “sweet spot”:
 - large enough for good offerings, moderate enough for solid learning environment

Local Catholic School Enrollment



Enrollment



State of the Parish - St Mary School



Stellar Results

- Kindergarten – 1.7 – 99%
- Grade 1 – 2.4 – 93%
- Grade 2 – 3.7 – 97%
- Grade 3 – 5.4 – 98%
- Grade 4 – 6.7 – 98%
- Grade 5 – 7.9 – 95%
- Grade 6 – 10.3 – 98%
- Grade 7 – 10.6 – 92%

Faculty & Staff

To educate, inspire, & energize children with an emphasis on Catholic Faith, Academic Excellence, and a Commitment to Service.

State of the Parish - St Mary School



Excellent Offerings

RELIGION – daily gospel reading, daily class, weekly mass etc.

STEAM initiative

- Science - Hands on labs as well as digital labs
- Technology -
 - Increased focus, but only where it enhances learning; not just to say we have it
- Engineering - 3D printing - with their strong science curriculum they have the background to apply their knowledge
- Art - award winning - what more do we need to say?
- Math - strong program – New Math Program for 2019-2020

FINE ARTS – Full time art, music, PE classes

2018-2019 In-Parish Tuitions

<u>St. Mary School</u>		<u>\$3900</u>
Cardinal Pacelli	<u>Grades 1-6</u>	<u>\$4500</u>
	<u>Grades 7-8</u>	<u>\$4600</u>
<u>Nativity</u>		<u>\$4550</u>
<u>Guardian Angels</u>		<u>\$4450</u>
<u>IHM</u>		<u>\$4380</u>

Very Competitive Tuition



SMS Annual Fund	Historical Average	2018 - 2019
Donation Total Amount	\$91,284	\$128,135
Number of gifts	224	238
School Family Participation	33%	43%

Gifts come from school families, grandparents, past parents, staff, alums, & friends of SMS.

SMS Annual Fund helps!



Parish Subsidy of School	Historical High	Average last 10 years	Last 2 years
Amount of Subsidy	\$ 409,000	\$ 214,000	\$ 113,000
% of Parish Revenue	31%	17%	9%
% of School Revenue	24%	9%	4.5%
Number of Students	543	490	469

Working to *shrink* the School Subsidy

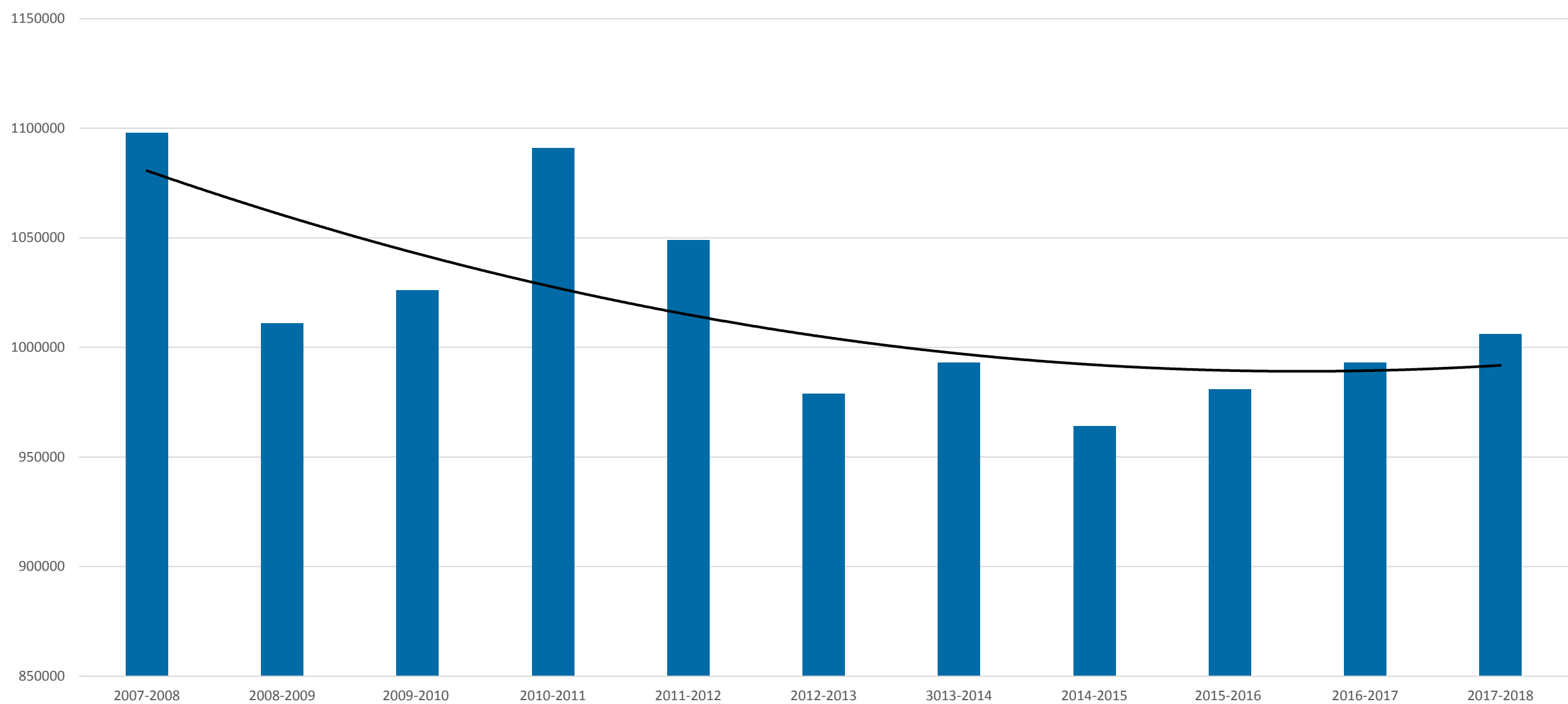


State of the Parish Financial Status



Parish

- Weekly Collections unsteady and trending slightly downward
- Good News: Online donations up! Comprises over 40% of donations
 - Stabilizes cash flow
 - Reduces manual entry - save time, more accurate
- Strategies to keep expenses in check
 - Renegotiate contracts
 - Solicit new (multiple) bids on expiring contracts

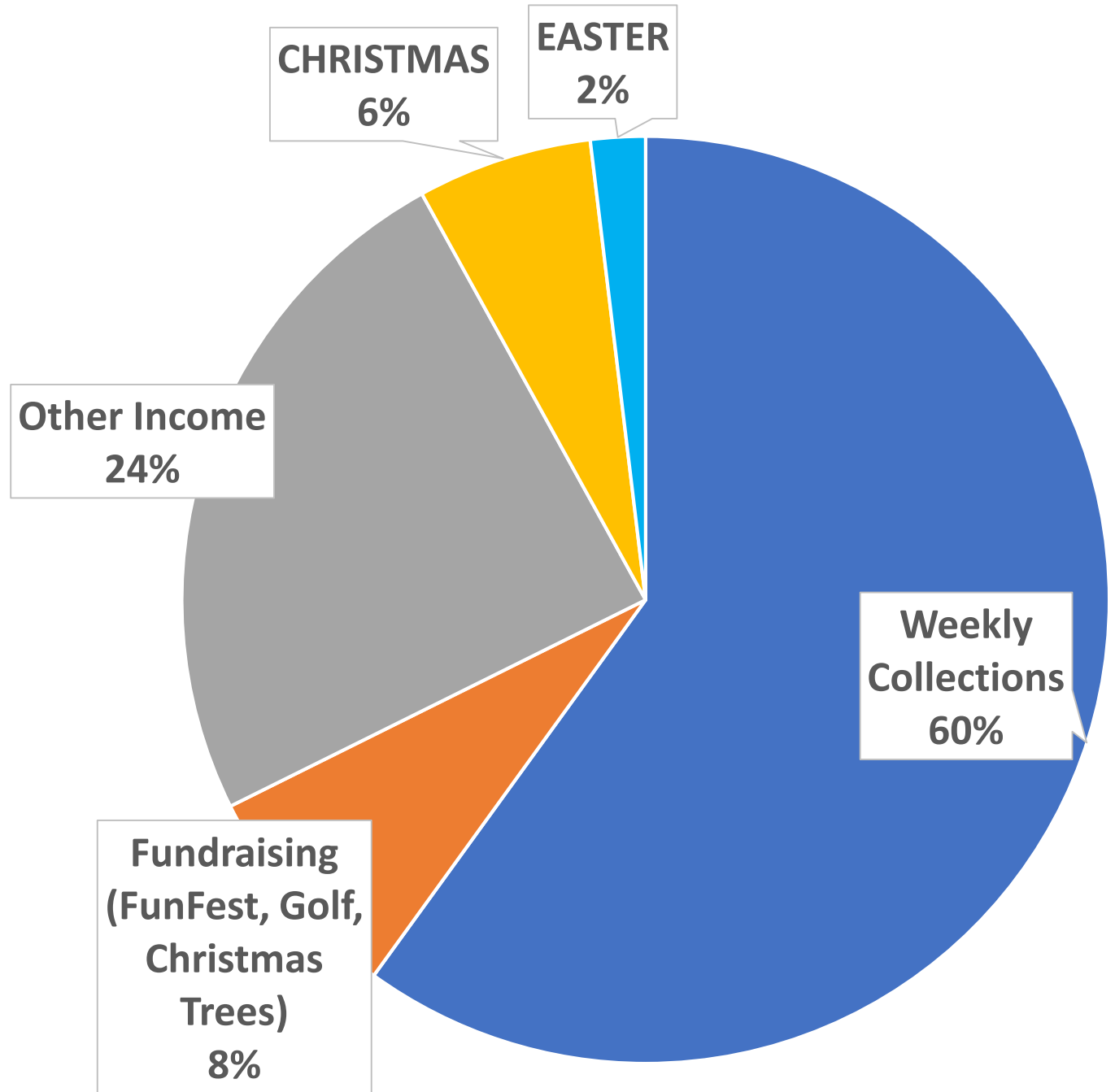


Weekly Church Collections



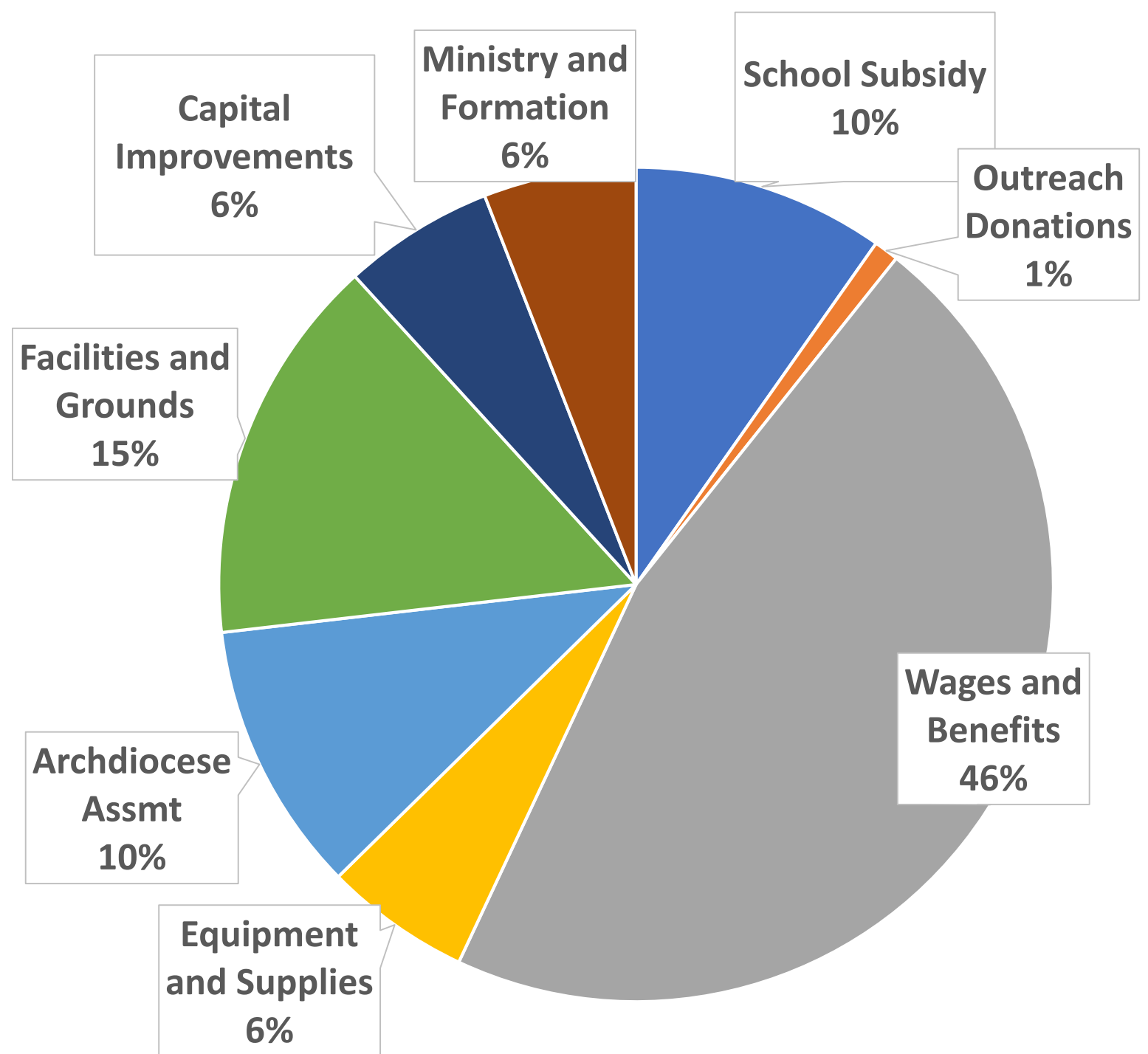
Where does Parish money come from?

Parish



Where does
Parish money
go

Parish





Fundraising with Fellowship

- Festival raises approximately \$80k each year for the parish
- Bid&Buy parties raise approximately \$20k
- Golf Outing and Christmas Tree Sale combine for \$12k

State of the Parish 2019



Future Information

- Bulletin updates
- State of the Parish Fall 2020

As always, feedback is encouraged